

Program A: Administration/Support Services

Program Authorization: R.S. 17:4.1, 31-37,348, 1941-1959; P.L. 94-142

Program Description

The mission of the Administration/Support Services Program is to provide support services for the Instructional and Residential Program.

The goal of the Administration/Support Services Program is to provide the direction needed to operate and maintain all functions necessary for the efficient operations of the School. The Administration/Support Services are those functions necessary to provide administrative direction and supportive services essential for the effective delivery of direct services and other various programs being conducted by the school. These services are primarily grouped into two main categories: administrative and school operations. The administrative category provides the following essential services: executive, personnel, accounting, purchasing, community education, schoolwide activity coordination, and planning and management. School operations include maintenance (security, custodial, general maintenance, laundry) and food service.

RESOURCE ALLOCATION FOR THE PROGRAM

	ACTUAL 2001-2002	ACT 13 2002-2003	EXISTING 2002-2003	CONTINUATION 2003-2004	RECOMMENDED 2003-2004	RECOMMENDED OVER/(UNDER) EXISTING
MEANS OF FINANCING:						
STATE GENERAL FUND (Direct)	\$3,447,513	\$3,587,367	\$3,587,367	\$3,802,727	\$3,905,995	\$318,628
STATE GENERAL FUND BY:						
Interagency Transfers	154,387	141,419	142,523	142,523	142,523	0
Fees & Self-gen. Revenues	2,621	6,940	6,940	6,940	6,940	0
Statutory Dedications	0	47,695	47,695	0	0	(47,695)
Interim Emergency Board	0	0	0	0	0	0
FEDERAL FUNDS	0	0	0	0	0	0
TOTAL MEANS OF FINANCING	\$3,604,521	\$3,783,421	\$3,784,525	\$3,952,190	\$4,055,458	\$270,933
EXPENDITURES & REQUEST:						
Salaries	\$1,795,235	\$1,969,149	\$2,011,412	\$2,055,292	\$2,192,468	\$181,056
Other Compensation	54,006	50,000	65,881	65,881	67,881	2,000
Related Benefits	441,753	479,603	535,786	573,388	557,417	21,631
Total Operating Expenses	1,232,483	1,016,086	781,541	801,003	781,541	0
Professional Services	1,295	1,000	1,000	1,024	1,000	0
Total Other Charges	40,317	250,491	325,969	390,502	390,051	64,082
Total Acq. & Major Repairs	39,432	17,092	62,936	65,100	65,100	2,164
TOTAL EXPENDITURES AND REQUEST	\$3,604,521	\$3,783,421	\$3,784,525	\$3,952,190	\$4,055,458	\$270,933
AUTHORIZED FULL-TIME						
EQUIVALENTS: Classified	63	65	65	65	67	2
Unclassified	3	3	3	3	4	1
TOTAL	66	68	68	68	71	3

SOURCE OF FUNDING

This program is funded with State General Fund, Fees and Self-Generated Revenues, and Interagency Transfers. The Fees and Self-Generated Revenues are generated through employee maintenance collections, leadership training camp fees, athletic events and facility use fees, workshop registration fees, and grants. The Interagency Transfers are from the Department of Education for reimbursement of rental areas and other specific items necessary to house the Louisiana Center for Educational Technology program; and from the Department of Health and Hospitals for reimbursement of allowable expenditures in accordance with approved services delivered to eligible students. Per R.S. 39:32B.(8), see table below for a listing of expenditures out of each statutory dedication fund.

	ACTUAL	ACT 13	EXISTING	CONTINUATION	RECOMMENDED	RECOMMENDED
	2001-2002	2002-2003	2002-2003	2003-2004	2003-2004	OVER/(UNDER)
						EXISTING
Deficit Elimination/Capital Outlay Escrow Replenishment Fund	\$0	\$47,695	\$47,695	\$0	\$0	(\$47,695)

MAJOR FINANCIAL CHANGES

GENERAL FUND	TOTAL	T.O.	DESCRIPTION
\$3,587,367	\$3,783,421	68	ACT 13 FISCAL YEAR 2002-2003
			BA-7 TRANSACTIONS:
\$0	\$1,104	0	Salary Supplement for Support Personnel
\$3,587,367	\$3,784,525	68	EXISTING OPERATING BUDGET - December 2, 2002
\$24,291	\$24,291	0	Annualization of FY 2002-2003 Classified State Employees Merit Increase
\$20,709	\$20,709	0	Classified State Employees Merit Increases for FY 2003-2004
\$5,023	\$5,023	0	Unclassified State Employees Merit Increases for FY 2003-2004
\$64,047	\$64,047	0	Risk Management Adjustment
\$65,100	\$65,100	0	Acquisitions & Major Repairs
(\$62,936)	(\$62,936)	0	Non-Recurring Acquisitions & Major Repairs
(\$1,806)	(\$1,806)	0	Legislative Auditor Fees
\$673	\$673	0	UPS Fees
\$36,439	\$36,439	0	Group Insurance Adjustment
\$971	\$971	0	Civil Service Fees
\$164,816	\$164,816	3	Technical Transfer of 2 positions from the Instructional Program and 1 position from the Residential Program
\$1,104	\$1,104	0	Salary Supplement for Support Personnel
\$0	(\$47,695)	0	Non-Recur Deficit Elimination Fund
\$197	\$197	0	CPTP Fees
\$3,905,995	\$4,055,458	71	TOTAL RECOMMENDED
\$0	\$0	0	LESS GOVERNOR'S SUPPLEMENTARY RECOMMENDATIONS
\$3,905,995	\$4,055,458	71	BASE EXECUTIVE BUDGET FISCAL YEAR 2003-2004
			SUPPLEMENTARY RECOMMENDATIONS CONTINGENT ON NEW REVENUE:
\$0	\$0	0	None
\$0	\$0	0	TOTAL SUPPLEMENTARY RECOMMENDATIONS CONTINGENT ON NEW REVENUE
\$3,905,995	\$4,055,458	71	GRAND TOTAL RECOMMENDED

PROFESSIONAL SERVICES

\$500	Legal services for Notary Public to meet federal reimbursement guidelines
\$500	Speaker for commencement exercises

\$1,000	TOTAL PROFESSIONAL SERVICES
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OTHER CHARGES

\$0 This program does not have funding for Other Charges for Fiscal Year 2003 - 2004.

\$0 SUB-TOTAL OTHER CHARGES

Interagency Transfers:

\$12,667	Legislative Auditor Fees
\$282,767	Risk Management Fees
\$15,558	UPS Fees
\$1,348	Division of Administration CPTP Fees
\$12,711	Civil Service Fees
\$54,000	OTM - Telephone
\$2,500	Postage - Messenger Service
\$5,000	Cost of items purchased from LA Property Control
\$3,000	D.P.S. Office of State Police
\$500	Division of Administration Form Management

\$390,051 SUB-TOTAL INTERAGENCY TRANSFERS

\$390,051 TOTAL OTHER CHARGES

ACQUISITIONS AND MAJOR REPAIRS

\$20,000	Security Camera
\$2,600	Electric Generator
\$35,000	5-ton Air Condition
\$7,500	Software License

\$65,100	TOTAL ACQUISITIONS AND MAJOR REPAIRS
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